

Change Record Detail - Multiple Scenarios With Description
Alaska Court System

Component: Appellate Courts (767)

RDU: Alaska Court System (244)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	4,280.0	3,771.0	100.6	336.8	62.4	9.2	0.0	0.0	0.0	52	1	18
1004 Gen Fund	4,280.0													
Subtotal			4,280.0	3,771.0	100.6	336.8	62.4	9.2	0.0	0.0	0.0	52	1	18
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			4,280.0	3,771.0	100.6	336.8	62.4	9.2	0.0	0.0	0.0	52	1	18
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
JRS, PERS, and Benefit Rate Increase		SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	115.0	The rate assessed for both PERS and JRS increased by 5% for FY 2005. The increase was due to reduced investment earnings, changes in member demographics and changes in mortality rate tables. In addition to the increased JRS and PERS rates, other variable benefit rates increased by 1.2% over the FY 2004 benefit expense.												

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Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Expand Court's Salary Schedule to Include "G" Step		Inc	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.1	<p>Under AS 22.20.037(c), the court system is required to conduct an annual salary survey to ensure that court employees receive salaries that are consistent with salaries paid to the classified and partially exempt state employees in the executive branch. In the early 1990's, the court system did not receive the 3.3% raise that employees in the executive branch received for the cost of living increase and the following year the court employees voted in a union. The union has now been decertified, but we have been vigilant about reviewing the court's salaries for parity with the executive branch.</p> <p>The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY01, the largest union in the executive branch - the General Government Unit - negotiated a revised salary schedule that added a "G" step between the "F" step and the first longevity step. This new step is calculated at "F" step + 3.75%. Inserting a "G" step allows long-term, knowledgeable employees an opportunity to progress through another salary step prior to reaching the first longevity step. Inserting a "G" step will also place the court system on an even keel with the executive branch, which was the intent of AS 22.20.037(c).</p>												
Totals			4,425.1	3,916.1	100.6	336.8	62.4	9.2	0.0	0.0	0.0	52	1	18

Change Record Detail - Multiple Scenarios With Description
Alaska Court System

Component: Trial Courts (768)

RDU: Alaska Court System (244)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	44,007.9	33,232.4	806.0	8,936.2	616.1	230.6	186.6	0.0	0.0	532	50	4
1002 Fed Rcpts			716.0											
1004 Gen Fund			42,785.7											
1007 I/A Rcpts			233.7											
1037 GF/MH			79.3											
1092 MHTAAR			183.2											
1108 Stat Desig			10.0											
Subtotal			44,007.9	33,232.4	806.0	8,936.2	616.1	230.6	186.6	0.0	0.0	532	50	4
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			44,007.9	33,232.4	806.0	8,936.2	616.1	230.6	186.6	0.0	0.0	532	50	4
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Remove equipment authorization for new position added in FY04 budget process		OTI	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5.0											

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Alaska Court System

Component: Trial Courts (768)

RDU: Alaska Court System (244)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
JRS, PERS, and Benefit Rate Increase		SalAdj	1,436.0	1,436.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,436.0	The rate assessed for both PERS and JRS increased by 5% for FY 2005. The increase was due to reduced investment earnings, changes in member demographics and changes in mortality rate tables. In addition to the increased JRS and PERS rates, other variable benefit rates increased by 1.2% over the FY 2004 benefit expense.												
Software Maintenance and Support		Inc	517.0	0.0	0.0	517.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	517.0	With capital funding, the court system has begun to implement a new trial court case management system. Unlike other agencies, which have been able to make periodic improvements to their computer systems, the court system was technologically behind the curve. These technological deficiencies required the court to address significant infrastructure issues in conjunction with the implementation of the court's case management system. The infrastructure changes required extensive investment in new software and upgraded Microsoft software applications to address the court's functional requirements. Vendors for the case management software and system operating software assess charges for recurring licensing fees and maintenance expense. The court system's base budget does not include any funding for these increased, recurring operational costs.												
Fairbanks Courthouse 5th floor operations		Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.0	The fifth floor of the Rabinowitz courthouse is scheduled for opening in July 2004. The funding requested is for operating expenses associated with utilities, maintenance, janitorial services, and other routine facility operating costs. The court system has requested facility operating costs for the Fairbanks court only as they were needed. In FY01, the court requested and received funding approval for six months' worth of operating expenses for floors 1 - 4, because that portion of the facility was due to be open for only six months during that year. In FY02, the court requested and received funding approval for the balance of the expenses required to operate floors 1 - 4 of the facility for a full year. Operating funds for the fifth floor [this space] were not previously requested because the court knew that funds would not be required for this space until construction completion.												

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***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Expand Court's Salary Schedule to Include "G" Step		Inc	338.0	338.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	338.0	<p>Under AS 22.20.037(c), the court system is required to conduct an annual salary survey to ensure that court employees receive salaries that are consistent with salaries paid to the classified and partially exempt state employees in the executive branch. In the early 1990's, the court system did not receive the 3.3% raise that employees in the executive branch received for the cost of living increase and the following year the court employees voted in a union. The union has now been decertified, but we have been vigilant about reviewing the court's salaries for parity with the executive branch.</p> <p>The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY01, the largest union in the executive branch - the General Government Unit - negotiated a revised salary schedule that added a "G" step between the "F" step and the first longevity step. This new step is calculated at "F" step + 3.75%. Inserting a "G" step allows long-term, knowledgeable employees an opportunity to progress through another salary step prior to reaching the first longevity step. Inserting a "G" step will also place the court system on an even keel with the executive branch, which was the intent of AS 22.20.037(c).</p>												
Improve Courthouse Security in Bethel		Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	125.0	<p>The court system recognizes the need to provide security screening services in court locations throughout the state. Because adequate funding to support this need is not in place, the court has had to prioritize placement of security screening services. Screening services are available in Anchorage, Palmer, Kenai, Juneau and Fairbanks courts. The Bethel court is the next location at which the court desires to implement security screening. There is a corresponding request for the required screening equipment within the court's capital budget.</p> <p>The Bethel court is one of the busiest court locations in the state and serves as the hub for the communities in the Yukon-Kuskokwim Delta. Regionally high felony rates and high domestic violence rates require the court pursue security screening to insure the on-going safety of the public, jurors, witnesses, victims and court staff.</p>												

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Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Increased Lease Expense for Unalaska		Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0	The Unalaska courthouse facility can no longer meet the public's needs and expectations of a courthouse. The present courthouse is too small and poorly configured for many court proceedings. There is very limited public waiting space available outside the courtrooms and no space available for customers to hold private conferences. Crowding in the clerical areas lends itself to unsafe conditions. Jury pools are required to assemble in the street in front of the building because the courtroom is too small to accommodate the entire group. Public parking is extremely limited or non-existent. There does not appear to be any room to expand in the current facility. In order to provide a facility which meets the public's needs and expectations and allow for a safe working environment for court system employees, the court is requesting additional funding of \$100,000 to secure an alternative court location.												
Reinstate First Day Juror Pay to \$25/Day		Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0	To partially address the court's required FY 04 budget reduction, the fees paid to jurors outside of Anchorage for their first day of jury service were reduced from \$25 to \$5. (The Anchorage first day juror fee had already been established at a reduced rate of \$5, to reflect the shorter period of time that potential jurors in Anchorage were subject to jury service call.) This increment funds a reinstatement to the \$25 payment level for the first day service fee for jurors outside of Anchorage.												
Increase Hourly Rate Paid for Court-Appointed Attorneys		Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.0	The court system must provide attorneys for a small number of indigent people who are legally entitled to a lawyer, but not eligible for services from either the Public Defender Agency or the Office of Public Advocacy. People receiving these appointments include minor children in guardianship and estate cases, respondents in protective proceedings and involuntary alcohol commitments, and biological parents in certain types of adoptions, among others. The court system seeks funding to increase the compensation for attorneys who accept these appointments from \$40 per hour to \$60 per hour, which is the hourly rate that the Office of Public Advocacy pays its contract attorneys. The court's hourly rate, which is set by rule, has not increased since 1978. In several court locations, no private attorney will accept these appointments for \$40 per hour. Because the clients in these cases are particularly vulnerable, it is important to have qualified attorneys available for these appointments.												

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Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Family Law Self-Help Center Funding		Inc	66.3	0.0	0.0	66.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	66.3	The Family Law Self-Help Center (FLSHC) assists pro se litigants (litigants without lawyers) throughout the state. Assistance is conducted, primarily over the phone, on family law cases such as divorce, dissolution, child support and other family-related law. The operation is currently completely funded by federal funds that are passed through CSED to the court system for this purpose. Currently, the Center employs a director and three paralegal facilitators. The court is eligible to receive additional funds through CSED in FY 2005. These funds will be used to support and expand upon the services provided through the FLSHC.												
Court Coordinated Resources Project (CCRP) Dec			-92.2	0.0	0.0	-92.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	21.0	The Court Coordinated Resources Project (CCRP) is a companion project to Jail Alternative Services (JAS), a Department of Corrections pilot program funded by the Alaska Mental Health Trust Authority. Together, CCRP (for defendants not in custody) and JAS (for those in custody) comprise what is known as the Mental Health Court in the Anchorage District Court, a program of intensive case management and court supervision for Trust beneficiaries convicted of misdemeanor offenses. The participants include adults with mental illnesses, developmental disabilities, brain injuries, and organic brain impairments.												
1092 MHTAAR	-113.2													
		The mental health court was previously funded solely by the Mental Health Trust Authority. Some of the funding awarded to the court was used to cover OPA case management expenses. Since this court is up and running, the Trust has requested that both the court and OPA seek alternative funding to continue these operations. For FY04, the court's cost for the mental health court program will be \$91,000, of which \$21,000 can be funded through interagency receipts from Medicaid. The balance of the funds required to operate this court will continue to be funded through the Trust and other sources.												
Totals			46,792.0	35,006.4	806.0	9,951.3	616.1	225.6	186.6	0.0	0.0	532	50	4

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	6,661.4	4,672.1	88.7	1,690.7	167.6	42.3	0.0	0.0	0.0	79	1	0
1004 Gen Fund			6,661.4											
***** Subtotal 6,661.4 4,672.1 88.7 1,690.7 167.6 42.3 0.0 0.0 0.0 79 1 0 *****														
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal 6,661.4 4,672.1 88.7 1,690.7 167.6 42.3 0.0 0.0 0.0 79 1 0 *****														
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
JRS, PERS, and Benefit Rate Increase		SalAdj	248.0	248.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			248.0											
		The rate assessed for both PERS and JRS increased by 5% for FY 2005. The increase was due to reduced investment earnings, changes in member demographics and changes in mortality rate tables. In addition to the increased JRS and PERS rates, other variable benefit rates increased by 1.2% over the FY 2004 benefit expense.												

Change Record Detail - Multiple Scenarios With Description
Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Expand Court's Salary Schedule to Include "G" Step		Inc	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	81.9	<p>Under AS 22.20.037(c), the court system is required to conduct an annual salary survey to ensure that court employees receive salaries that are consistent with salaries paid to the classified and partially exempt state employees in the executive branch. In the early 1990's, the court system did not receive the 3.3% raise that employees in the executive branch received for the cost of living increase and the following year the court employees voted in a union. The union has now been decertified, but we have been vigilant about reviewing the court's salaries for parity with the executive branch.</p> <p>The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY01, the largest union in the executive branch - the General Government Unit - negotiated a revised salary schedule that added a "G" step between the "F" step and the first longevity step. This new step is calculated at "F" step + 3.75%. Inserting a "G" step allows long-term, knowledgeable employees an opportunity to progress through another salary step prior to reaching the first longevity step. Inserting a "G" step will also place the court system on an even keel with the executive branch, which was the intent of AS 22.20.037(c).</p>												
Totals			6,991.3	5,002.0	88.7	1,690.7	167.6	42.3	0.0	0.0	0.0	79	1	0

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Commission on Judicial Conduct (770)

RDU: Commission on Judicial Conduct (245)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	241.1	149.6	10.0	75.2	3.0	3.3	0.0	0.0	0.0	2	0	0
1004 Gen Fund			241.1											
Subtotal			241.1	149.6	10.0	75.2	3.0	3.3	0.0	0.0	0.0	2	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			241.1	149.6	10.0	75.2	3.0	3.3	0.0	0.0	0.0	2	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Office space rent increase		Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.0											
Reduce vacancy rate to 10.7% for 2 person office		Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.4											
Changes to Retirement and Other Personal Services Rates		SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.1											

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Commission on Judicial Conduct (770)

RDU: Commission on Judicial Conduct (245)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	262.6	164.1	10.0	82.2	3.0	3.3	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description
Alaska Court System

Component: Judicial Council (771)

RDU: Judicial Council (246)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	768.0	553.1	24.6	176.7	7.6	6.0	0.0	0.0	0.0	8	0	5
1004 Gen Fund			768.0											
Subtotal			768.0	553.1	24.6	176.7	7.6	6.0	0.0	0.0	0.0	8	0	5
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			768.0	553.1	24.6	176.7	7.6	6.0	0.0	0.0	0.0	8	0	5
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Consolidate Volunteer Court Observer Contract in Judicial Council component		Trin	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.0											
Changes to Retirement and Other Personal Services Rates		SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.9											
Recidivism Study		Inc	32.1	12.5	0.0	19.6	0.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund			32.1											

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Judicial Council (771)

RDU: Judicial Council (246)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	862.0	597.5	24.6	226.3	7.6	6.0	0.0	0.0	0.0	8	0	7

Change Record Detail - Multiple Scenarios With Description
Alaska Court System

Component: Volunteer Court Observer (2326)

RDU: Judicial Council (246)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.0											
Subtotal			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer funding to Judicial Council component		Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-30.0											
Totals			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0